

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **10 - LIBRARY**

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,788,853	3,060,750	2,939,280	3,018,800	3,058,520
120	Special Salaries	426,629	499,640	487,620	500,650	506,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	763,344	879,400	868,060	911,400	985,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		3,978,826	4,439,790	4,294,960	4,430,850	4,551,010
210	Utilities	231,441	311,350	311,150	314,650	315,510
220	Communications	86,325	91,580	66,200	66,760	97,510
230	Transportation and Training	1,770	5,220	1,000	2,520	970
240	Insurance	35,214	37,870	34,910	34,930	34,930
250	Professional Services	26,253	25,200	20,200	20,200	20,200
260	Data Processing	245,575	286,420	286,910	390,130	372,510
270	Equipment Charges	25,517	25,530	17,760	18,110	22,430
280	Buildings and Grounds Charges	91,485	129,670	99,310	99,310	101,110
290	Other Contractuals	99,629	108,020	98,400	98,970	98,970
Subtotal Contractuals		843,209	1,020,860	935,840	1,045,580	1,064,140
310	Office Supplies	46,618	51,450	50,260	52,140	52,140
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,141	3,800	3,800	3,800	3,800
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	209	0	0	0	0
380	Non-capitalizable Equipment	669,233	666,670	605,920	700,830	700,830
390	Other Commodities	3,939	1,860	1,860	1,860	1,860
Subtotal Commodities		724,140	723,780	661,840	758,630	758,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	85,180	0	0	0	0
450	Vehicular Equipment	0	0	0	0	20,000
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		85,180	0	0	0	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,631,355	6,184,430	5,892,640	6,235,060	6,393,780

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FUND **100 - GENERAL**
DEPARTMENT **10 - LIBRARY**

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Libraries	1	1	1	004	73,730	76,320	76,320	76,320
Library Services Coordinator	5	5	5	114	250,890	273,760	273,760	273,760
Senior Librarian	3	3	3	116	122,840	140,640	140,640	140,640
Library Specialist	5	6	6	118	201,730	236,810	244,720	244,720
Administrative Assistant	3	2	2	118	89,830	92,490	92,490	92,490
Librarian	14	15	15	119	539,020	458,370	480,730	480,730
Administrative Aide II	1	1	1	623	45,580	40,440	40,830	41,240
Library Assistant V	11	11	11	622	429,270	414,840	420,700	426,680
Library Assistant IV	9	9	9	621	325,380	301,080	308,570	315,830
Account Clerk II	1	1	1	619	33,530	33,530	33,860	34,200
Library Assistant III	6	6	6	619	203,980	182,350	186,350	190,470
Library Assistant II	12	13	13	617	392,160	334,560	344,850	354,900
Custodial Worker II	1	1	1	617	22,300	22,090	22,540	23,440
Equipment Operator I	1	1	1	617	30,630	30,620	30,920	31,230
Account Clerk I	1	1	1	617	32,000	30,620	30,920	31,230
Switchboard Operator	1	1	1	616	27,280	26,260	27,190	28,150
Library Assistant I	4	4	4	615	93,810	90,710	93,190	95,760
Clerk II	2	2	2	615	43,690	41,690	43,150	44,670
Clerk I	3	4	4	613	57,740	67,260	79,130	82,010
Subtotal	84	87	87		3,015,390	2,894,440	2,970,860	3,008,470
Library Assistant III (PT-50%)	1	1	1	619	17,570	15,570	16,190	16,840
Customer Service Clerk I (PT-50%)	1	1	1	617	17,070	11,670	11,790	11,900
Account Clerk I (PT-50%)	6	0	0	617	63,370	0	0	0
Library Assistant II (PT-50%)	0	6	6	617	0	80,730	82,000	83,290
Library Assistant I (PT-50%)	6	6	6	615	95,400	65,150	65,800	66,460
Clerk I (PT-50%)	19	18	18	613	194,250	171,060	174,680	176,600
Clerk I (PT-30%)	0	1	1	613	0	6,130	5,680	5,910
Clerical Aide (PT-50%)	16	18	18	609	111,980	133,710	140,910	142,330
Subtotal	49	51	51		499,640	484,020	497,050	503,330
ADD: Longevity					20,760	19,440	20,540	21,650
Shift differential					3,150	3,400	3,400	3,400
Accrual					18,300	22,000	24,000	25,000
Automobile Allowance					3,150	3,600	3,600	3,600
Subtotal					45,360	48,440	51,540	53,650
TOTAL	133	138	138		3,560,390	3,426,900	3,519,450	3,565,450

